

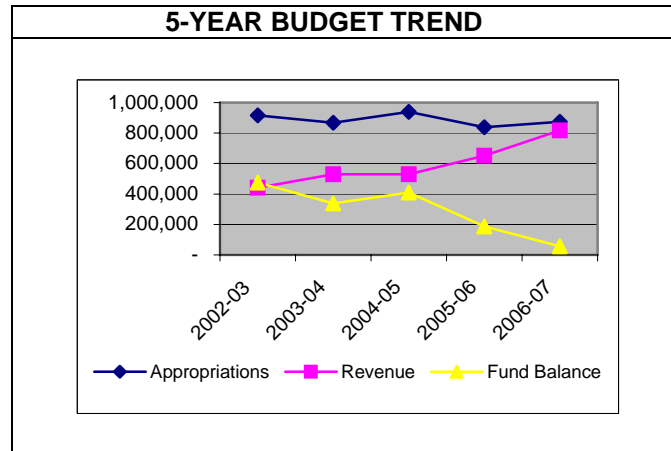
## Vehicle Theft Task Force

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for vehicle registration assessments allocated to the San Bernardino County Auto Theft Task Force (SANCATT), established in 1995 by the Board of Supervisors to investigate major vehicle theft organizations. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies.

There are no staffing associated with this budget unit.

### BUDGET HISTORY



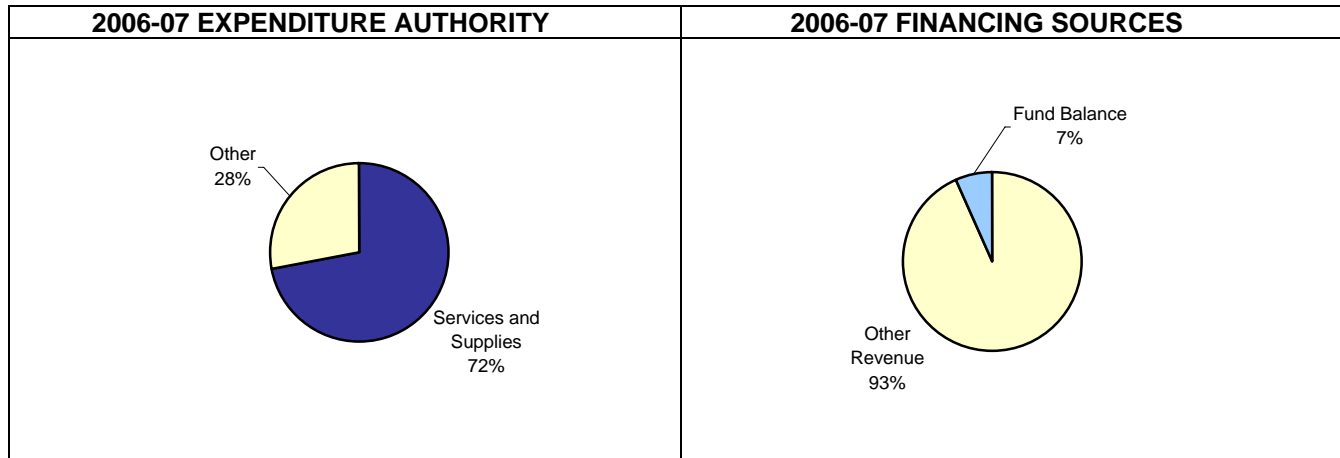
### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	668,292	651,226	1,009,768	838,315	949,082
Departmental Revenue	530,381	723,746	787,597	650,487	818,675
Fund Balance				187,828	

The increase in expenditures in 2005-06 is due to increased reimbursement for a portion of salaries, as opposed to overtime only, of the participating agencies, which is made possible by an increase in assessment revenue.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: Vehicle Theft Task Force

BUDGET UNIT: SCL SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b><u>Appropriation</u></b>							
Services and Supplies	535,112	517,821	561,355	779,011	626,040	628,950	2,910
Equipment	-	2,373	-	-	5,000	5,000	-
Transfers	133,180	131,032	448,413	170,071	100,000	240,471	140,471
Contingencies	-	-	-	-	107,275	-	(107,275)
Total Appropriation	668,292	651,226	1,009,768	949,082	838,315	874,421	36,106
<b><u>Departmental Revenue</u></b>							
Fines and Forfeitures	12,459	-	-	-	-	-	-
Use Of Money and Prop	-	8,104	8,607	13,673	10,000	14,000	4,000
Other Revenue	517,922	715,642	778,990	805,002	640,487	803,000	162,513
Total Revenue	530,381	723,746	787,597	818,675	650,487	817,000	166,513
Fund Balance					187,828	57,421	(130,407)

In 2006-07, the department will incur increased costs in safety unit salaries and benefits. Although these costs are incurred in the Sheriff's general fund, they are reflected in the Change From 2005-06 Final Budget column, by means of transfers out, along with a decrease in fund contingencies. As noted above, an increase in revenue offsets this additional costs.

